

Special Programs

Analyst: Borden

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY PROGRAM					
Forest Utilization Research	602,700	602,600	567,300	578,800	572,700
Geological Survey	800,400	800,400	769,000	784,100	777,900
Scholarships and Grants	6,174,700	5,669,700	7,605,500	7,794,500	8,647,100
Museum of Natural History	575,100	550,200	485,100	495,800	492,300
Small Bus. Development Centers	454,900	454,900	280,000	286,700	280,000
Idaho Council for Economic Educ.	53,500	53,500	51,800	53,000	51,800
TechHelp	0	0	160,600	164,500	160,600
Idaho Council for Technology in Learn	672,000	664,500	0	0	0
Total:	9,333,300	8,795,800	9,919,300	10,157,400	10,982,400
BY FUND CATEGORY					
General	9,097,300	8,645,400	9,683,300	9,921,400	10,746,400
Federal	236,000	150,400	236,000	236,000	236,000
Total:	9,333,300	8,795,800	9,919,300	10,157,400	10,982,400
Percent Change:		(5.8%)	12.8%	2.4%	10.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,773,500	1,748,500	1,687,400	1,721,500	1,708,900
Operating Expenditures	176,100	168,800	134,000	137,200	134,000
Capital Outlay	28,600	35,900	0	0	0
Trustee/Benefit	7,355,100	6,842,600	8,097,900	8,298,700	9,139,500
Total:	9,333,300	8,795,800	9,919,300	10,157,400	10,982,400
Full-Time Positions (FTP)	25.79	25.49	24.99	24.80	24.80

Division Description

The following eight programs comprise the Special Programs:

1. The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests.
2. The Idaho Geological Survey (IGS), headquartered at the University of Idaho with field offices at BSU and ISU, collects data and conducts research on Idaho's geologic and mineral-based assets.
3. The Scholarships & Grants program, administered by the Office of the State Board of Education, manages several scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.
4. The Museum of Natural History, located at Idaho State University, preserves, expands, and disseminates knowledge of the natural history of Idaho and the intermountain West.
5. The Idaho Small Business Development Centers (ISBDC), headquartered at Boise State University, deliver counseling, training, and technical support services to small businesses in Idaho to encourage their survival and growth.
6. The Idaho Council on Economic Education (ICEE), headquartered at Boise State University, is a non-profit Idaho educational corporation whose mission is to encourage and enable economics instruction in Idaho schools.
7. Prior to FY 2003, TechHelp was part of the Idaho Small Business Development Centers. It is now a stand alone program that continues to provide manufacturing consulting services to small and medium sized companies.
8. The Idaho Council for Technology in Learning (ICTL) was created by the Idaho Educational Technology Initiative of 1994 to apply technology "to meet the public need for an improved and thorough public education system for both elementary and secondary education, postsecondary and higher education, and public libraries." The specific activities funded by this program are those postsecondary requests related to teacher education and electronic infrastructure which have been recommended by the Council. ICTL received a zero appropriation for FY 2003.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	24.99	9,683,300	9,919,300	24.99	9,683,300	9,919,300
Reappropriations	0.00	0	85,600	0.00	0	85,600
FY 2003 Total Appropriation	24.99	9,683,300	10,004,900	24.99	9,683,300	10,004,900
Expenditure Adjustments	(0.19)	0	0	(0.19)	0	0
FY 2003 Estimated Expenditures	24.80	9,683,300	10,004,900	24.80	9,683,300	10,004,900
Removal of One-Time Expenditures	0.00	0	(85,600)	0.00	0	(85,600)
FY 2004 Base	24.80	9,683,300	9,919,300	24.80	9,683,300	9,919,300
Personnel Cost Rollups	0.00	18,400	18,400	0.00	21,500	21,500
Inflationary Adjustments	0.00	182,900	182,900	0.00	0	0
Nonstandard Adjustments	0.00	21,100	21,100	0.00	14,800	14,800
Change in Employee Compensation	0.00	15,700	15,700	0.00	0	0
FY 2004 Program Maintenance	24.80	9,921,400	10,157,400	24.80	9,719,600	9,955,600
1. Additional Need Based Grant Funding	0.00	0	0	0.00	1,026,800	1,026,800
FY 2004 Total	24.80	9,921,400	10,157,400	24.80	10,746,400	10,982,400
Change from Original Appropriation	(0.19)	238,100	238,100	(0.19)	1,063,100	1,063,100
% Change from Original Appropriation		2.5%	2.4%		11.0%	10.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	24.99	9,683,300	0	236,000	9,919,300
Reappropriations					
Agency Request	0.00	0	0	85,600	85,600
Governor's Recommendation	0.00	0	0	85,600	85,600
FY 2003 Total Appropriation					
Agency Request	24.99	9,683,300	0	321,600	10,004,900
Governor's Recommendation	24.99	9,683,300	0	321,600	10,004,900
Expenditure Adjustments					
Agency Request	(0.19)	0	0	0	0
Governor's Recommendation	(0.19)	0	0	0	0
FY 2003 Estimated Expenditures					
Agency Request	24.80	9,683,300	0	321,600	10,004,900
Governor's Recommendation	24.80	9,683,300	0	321,600	10,004,900
Removal of One-Time Expenditures					
Agency Request	0.00	0	0	(85,600)	(85,600)
Governor's Recommendation	0.00	0	0	(85,600)	(85,600)
FY 2004 Base					
Agency Request	24.80	9,683,300	0	236,000	9,919,300
Governor's Recommendation	24.80	9,683,300	0	236,000	9,919,300
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	18,400	0	0	18,400
The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.					
Governor's Recommendation	0.00	21,500	0	0	21,500
Inflationary Adjustments					
Of the total general inflationary increase requested here, calculated at 2.4% of operating expenditures, 92% or \$173,900 would be directed to the following scholarship and grant programs: the Idaho Promise Scholarship categories A & B, Leveraging Educational Assistance Program (LEAP), Special Leveraging Educational Assistance Program (SLEAP), College Work Study program, Minority/At Risk Scholarship program and the Grow Your Own Teacher program.					
Agency Request	0.00	182,900	0	0	182,900
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
The net adjustments in the reimbursement based Teachers/Nurses Loan Forgiveness Program and the Peace Officer/Firefighter Scholarship program from FY 2003 to FY 2004 total \$14,800. An additional \$6,300 is needed to meet the federal Maintenance of Effort requirement in FY 2004 for the Leveraging Educational Assistance Program (LEAP).					
Agency Request	0.00	21,100	0	0	21,100
Governor's Recommendation	0.00	14,800	0	0	14,800

Special Programs

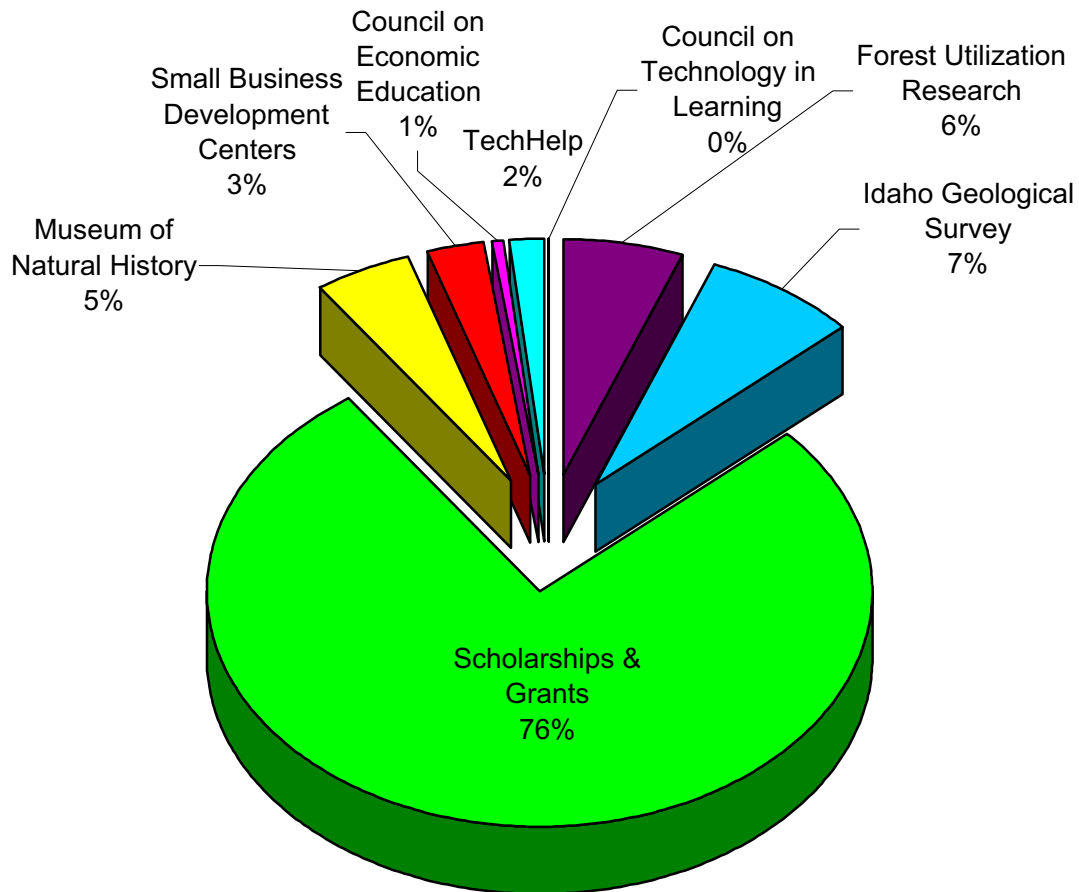
Analyst: Borden

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	15,700	0	0	15,700
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Program Maintenance					
Agency Request	24.80	9,921,400	0	236,000	10,157,400
Governor's Recommendation	24.80	9,719,600	0	236,000	9,955,600
1. Additional Need Based Grant Funding					
Agency Request	0.00	0	0	0	0
<i>The governor recommends increasing ongoing General Fund money for need-based grant programs by \$1,026,800. When combined with existing funding, the new base funding level would total \$3,050,000. Also, at least \$6,300 in additional state money is needed to meet the federal Maintenance of Effort requirement for the Leveraging Educational Assistance Program (LEAP) in FY 2004.</i>					
Governor's Recommendation	0.00	1,026,800	0	0	1,026,800
FY 2004 Total					
Agency Request	24.80	9,921,400	0	236,000	10,157,400
Governor's Recommendation	24.80	10,746,400	0	236,000	10,982,400
Agency Request					
Change from Original App	(0.19)	238,100	0	0	238,100
% Change from Original App	(0.8%)	2.5%		0.0%	2.4%
Governor's Recommendation					
Change from Original App	(0.19)	1,063,100	0	0	1,063,100
% Change from Original App	(0.8%)	11.0%		0.0%	10.7%

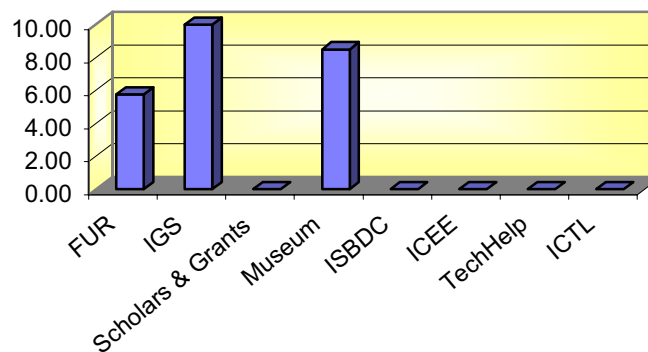
Special Programs Issues & Information

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Special Programs FY 2003 Original Appropriation \$9,919,300 (98% General Funds)



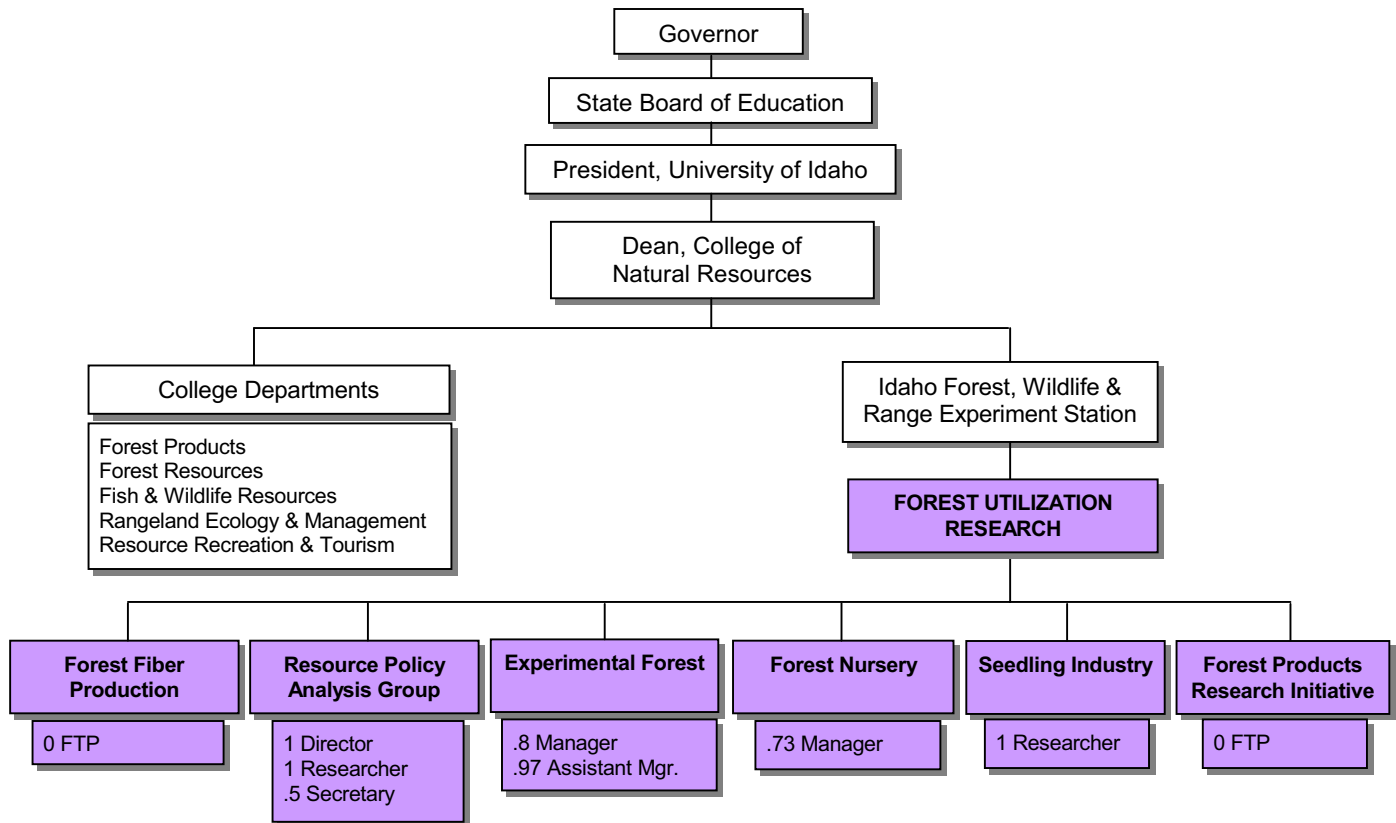
Full-Time Equivalent Positions



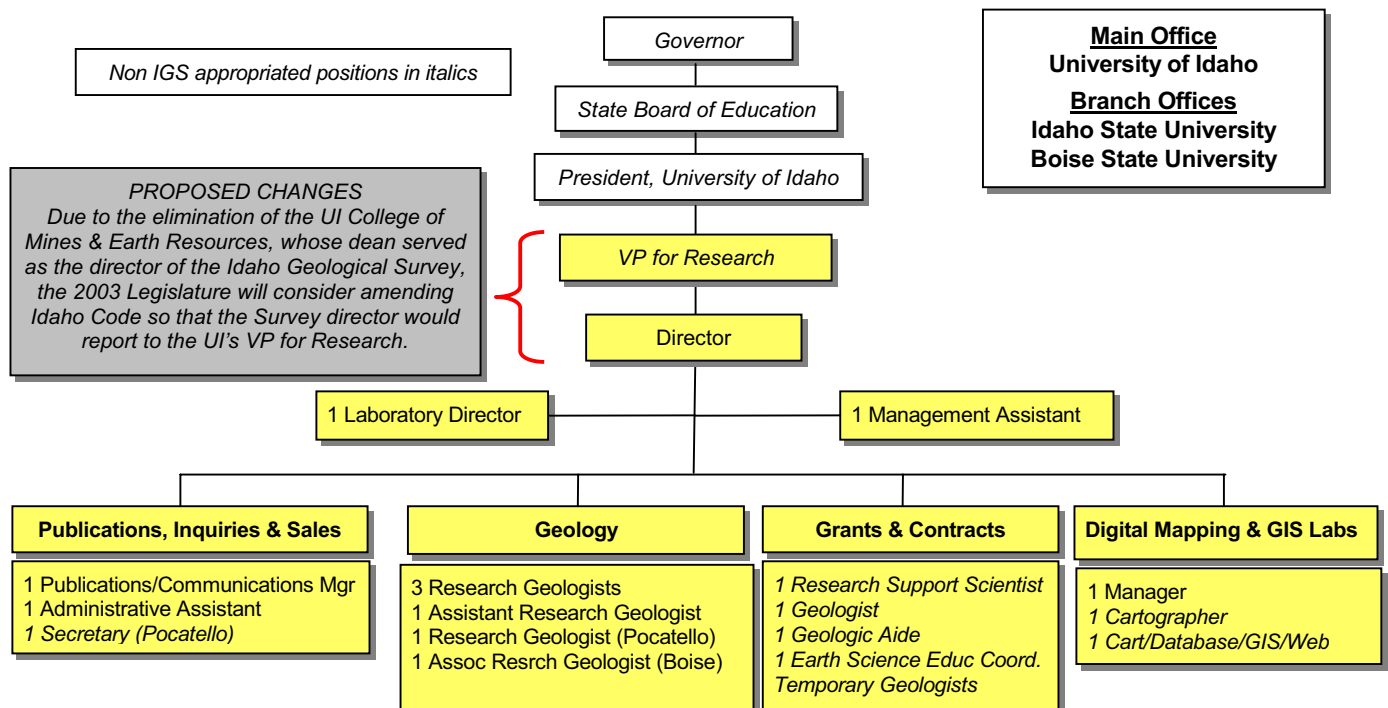
Special Programs Issues & Information

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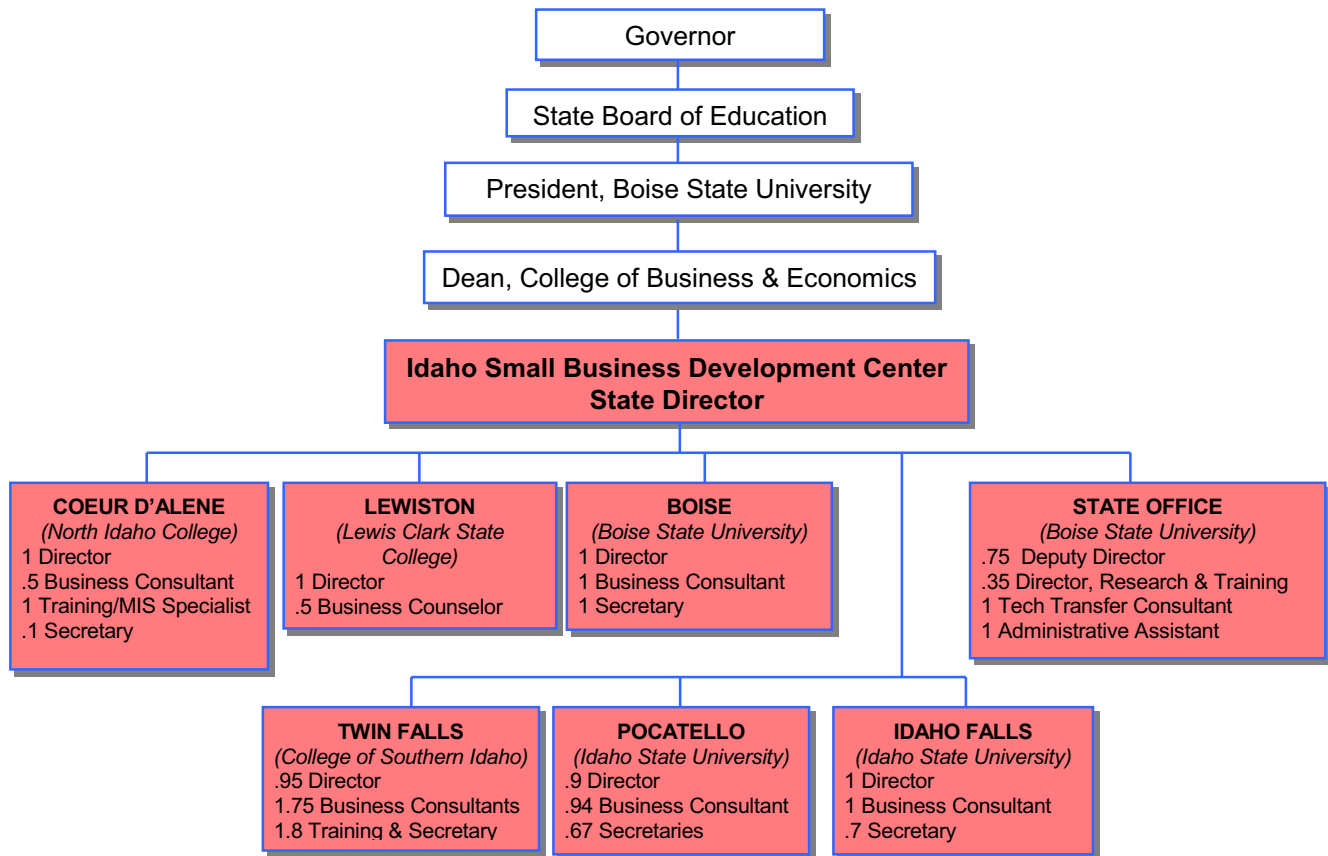
FOREST UTILIZATION RESEARCH



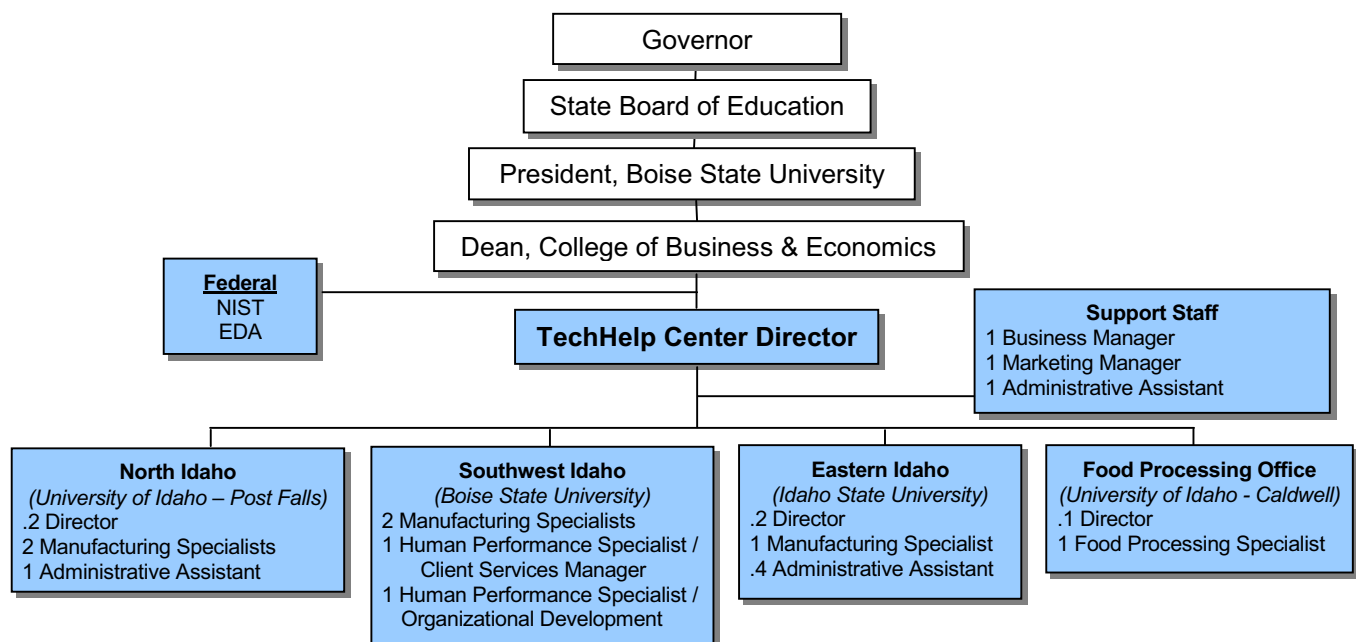
IDAHO GEOLOGICAL SURVEY



IDAHO SMALL BUSINESS DEVELOPMENT CENTERS



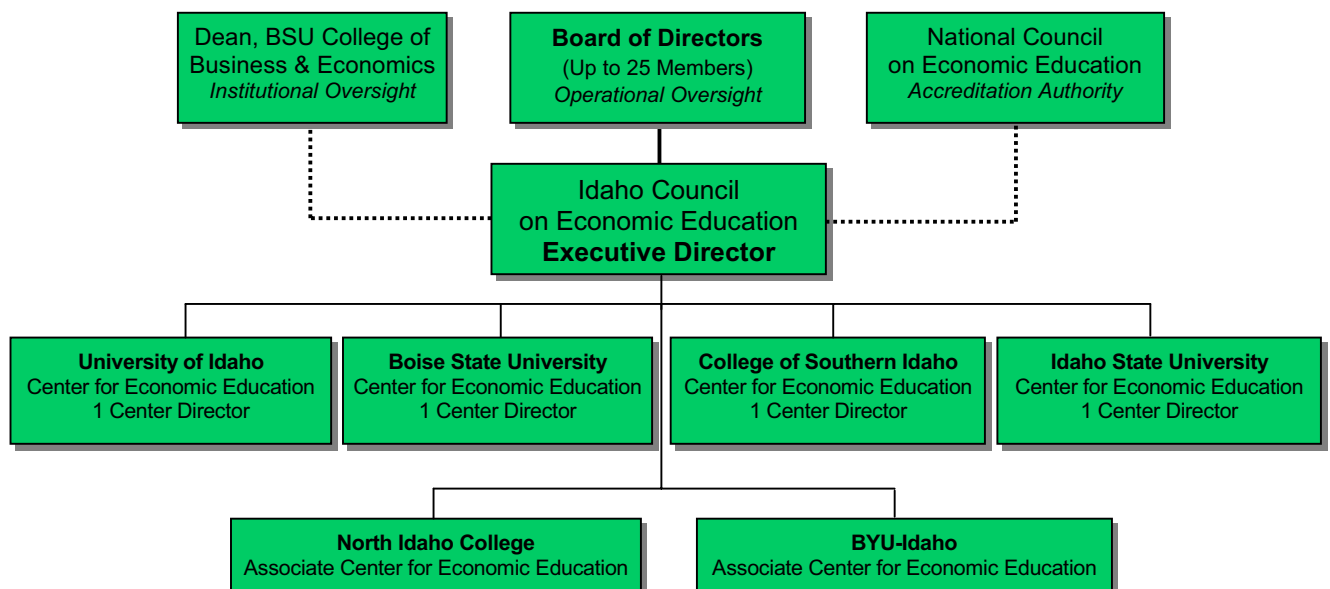
TECH HELP



IDAHO MUSEUM of NATURAL HISTORY



IDAHO COUNCIL on ECONOMIC EDUCATION

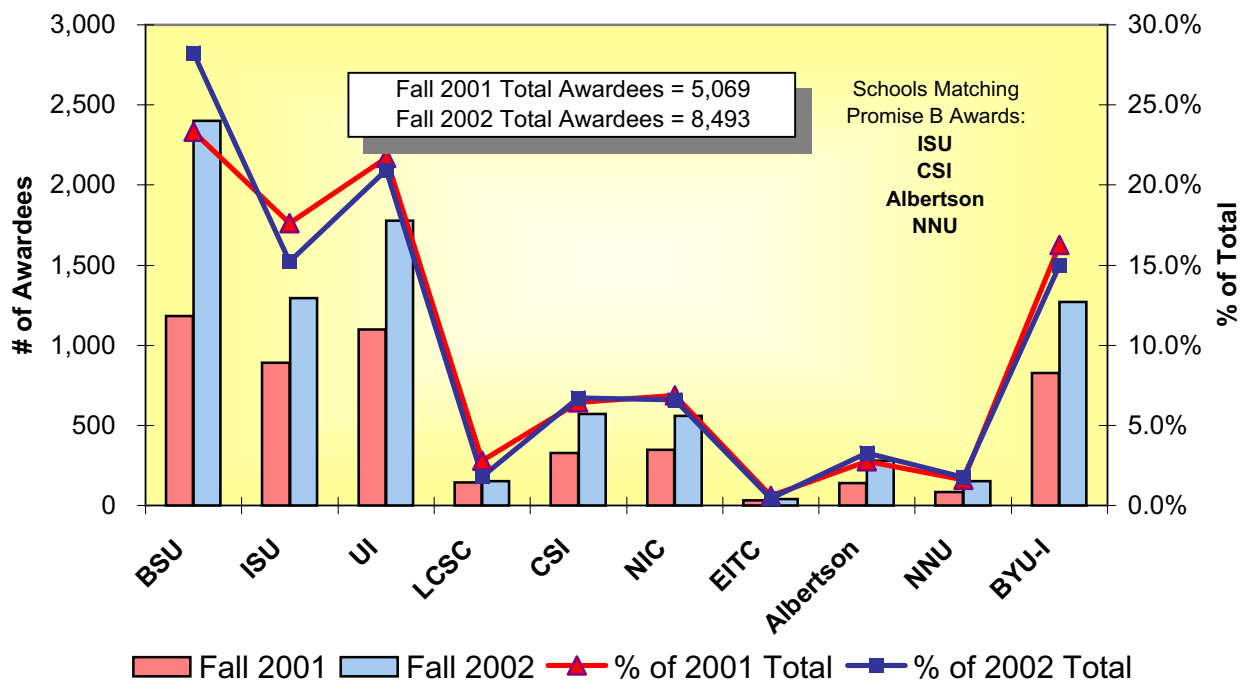


SCHOLARSHIPS & GRANTS

SCHOLARSHIP or GRANT PROGRAM	FUND SOURCE	FY 2002 Orig APPROPRIATION	FY 2003 Orig APPROPRIATION
1. Idaho Promise Scholarship – Category A	General	\$371,200	\$341,400
2. Idaho Promise Scholarship – Category B	General	\$3,000,000	\$4,358,800
3. Idaho Work Study Program	General	\$1,433,000	\$1,317,800
4. Minority / "At Risk" Scholarship	General	\$119,600	\$110,000
5. Teachers/Nurses Loan Forgiveness Program	General	\$76,000	\$71,000
6. POW/MIA Scholarship	General	\$0	\$0
7. Peace Officer/Firefighter Scholarship	General	\$15,600	\$51,300
8. "Grow Your Own" Teacher Corp Scholarship	General	\$450,000	\$413,800
9. Leveraging Education Assistance Program (LEAP/SLEAP) State Match	General	\$705,400	\$705,400
10. Leveraging Education Assistance Program (LEAP/SLEAP)	Federal	\$150,402	\$150,402
Total		\$6,321,202	\$7,519,902

- The Idaho Promise Scholarship – Category A** offers up to 100 new scholarships each year (up to 400 total active recipients) to outstanding Idaho high school seniors who plan to pursue postsecondary academic or vocational studies at one of Idaho's public or private institutions of higher education. Awardees are selected on the basis of class rank, ACT scores and difficulty of course work. The Office of the State Board of Education tabulates these factors to determine awardees. The State Board also sets the award amount. For the 2002-2003 academic year, approximately 114 total recipients each received an annual award of \$3,000.
- The Idaho Promise Scholarship – Category B** was created by the 2000 Legislature and funded for the first time for FY 2002. Category B Promise Scholarships provide up to \$500 per semester, including any 1:1 match amounts from participating institutions, for all Idaho high school seniors graduating with a grade point average of at least 3.0 or an ACT score of at least 20. The actual award amount is determined by the State Board of Education and is subject to available funding. These scholarships are limited to two years and to students younger than 22 years of age. Awardees must maintain at least a 2.5 GPA to remain eligible. About 8000 freshmen and sophomore students will qualify for this scholarship for the 2002-2003 academic year.
- Idaho Work-Study Program** is an employment program designed to allow resident students with financial or educational need to earn funds to assist in attending accredited institutions of higher education in Idaho. Institutions provide a 20-percent match for on-campus jobs, off-campus employers provide a 50-percent match. For the 2001-2002 academic year, 1546 recipients received an average award of \$875.
- The Minority / "At Risk" Student Scholarship Program** provides an average of 40 scholarships per year to Idaho students who are at-risk of failing to achieve their educational goals because of cultural, economic, social or physical circumstances (e.g. disabilities). The award can be up to \$3,100 per year for four years. Thirty-six recipients received \$3,066 for the 2002-2003 academic year. To qualify, an Idaho graduate must meet three of the following five criteria: (1) be a first-generation college student, (2) be handicapped, (3) be a migrant farm worker or the dependent of a migrant farm worker, (4) have a substantial financial need, (5) be a member of an ethnic minority historically under-represented in higher education.
- Teachers/Nurses Loan Forgiveness Program** provides loans equal to full-time student fees for selected nursing and teacher education students. Loans are forgiven if the awardee teaches or practices in Idaho for two years after graduation. Statutes allow up to 16 awards per year for teachers and 13 for nurses. Thirty-two teacher education and 16 nursing students were forgiven a total of \$71,000 in loans for the 2002-2003 academic year.
- POW/MIA Scholarship** provides tuition and fees plus up to \$200 per semester for books and \$200 per month for on-campus housing and subsistence to children of Idaho citizens determined to have been prisoners of war, missing in action, or killed in action in any armed conflict of which the United States was a party. Awardees must attend an Idaho public college or university. No students qualified for this scholarship for the 2002-2003 academic year.
- Police/Firefighters Scholarships** provides tuition and fees plus up to \$500 for books per semester and on-campus housing and meals at no cost to children of Idaho citizens who have been killed or disabled in the line of duty while employed in Idaho as a peace officer or firefighter. Awardees must attend an Idaho public college or university. A total of 4 students received \$51,300 in scholarships for the 2002-2003 academic year.
- "Grow Your Own" Teacher Corp Scholarship** provides scholarships for instructional assistants employed by local school districts through programs leading to an AA/AS and/or BA/BS degree in education with an emphasis on bilingual education or an English as a Second Language (ESL) endorsement. The Colleges of Education will work with local school districts and instructional assistants to achieve teacher certification, thereby providing a career ladder for minorities to become certified teachers while they remain on the job. This program was designed to address the growing population of non-English speaking children in Idaho public schools. Awardees who enroll as full-time students can receive \$3,000 per year. For the fall 2002 semester, 56 full-time and 36 part-time students will receive an average award of \$1,214.
- & 10. Leveraging Educational Assistance Program (LEAP/SLEAP)** is a federal grant program with a state match requirement that is available to students with demonstrable financial need. Students may attend any public or private institution of higher education in Idaho. There is no Idaho residency requirement. For the 2001-2002 academic year, 1811 recipients received an average LEAP award of \$390 and 334 students received an average SLEAP award of \$450. This program was formerly known as the State Student Incentive Grant Program.

IDAHO PROMISE SCHOLARSHIP, CATEGORY B DISTRIBUTION



GROW YOUR OWN TEACHER DISTRIBUTION

